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LANDER UNIVERSITY

---- 2013-2014 ---- ------------------- 2014-2015 ------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 I. EDUCATION AND GENERAL

2 PERSONAL SERVICE

3 PRESIDENT 156,779 156,779 156,779 156,779

4 (1.00) (1.00) (1.00) (1.00)

5 CLASSIFIED POSITIONS 7,930,015 12,929,617

6 (101.85) (101.85)

7 UNCLASSIFIED POSITIONS 9,519,901 4,540,640 9,218,928 4,540,640

8 (287.06) (171.70) (287.06) (171.70)

9 OTHER PERSONAL SERVICES 1,859,340 2,085,055

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10 TOTAL PERSONAL SERVICE 19,466,035 4,697,419 24,390,379 4,697,419

11 (389.91) (172.70) (389.91) (172.70)

12 OTHER OPERATING EXPENSES 7,094,196 24,080,536

13 ================================================================================================

14 TOTAL EDUCATION AND GENERAL 26,560,231 4,697,419 48,470,915 4,697,419

15 (389.91) (172.70) (389.91) (172.70)

16 ================================================================================================

17 II. AUXILIARY ENTERPRISES

18 PERSONAL SERVICE

19 CLASSIFIED POSITIONS 534,483 550,267

20 (11.00) (11.00)

21 OTHER PERSONAL SERVICES 397,500 371,420

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22 TOTAL PERSONAL SERVICE 931,983 921,687

23 (11.00) (11.00)

24 OTHER OPERATING EXPENSES 7,282,527 13,854,523

25 ================================================================================================

26 TOTAL AUXILIARY ENTERPRISES 8,214,510 14,776,210

27 (11.00) (11.00)

28 ================================================================================================

29 III. EMPLOYEE BENEFITS

30 C. STATE EMPLOYER CONTRIBUTIONS

31 EMPLOYER CONTRIBUTIONS 6,059,407 1,535,213 6,620,866 1,535,213

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32 TOTAL FRINGE BENEFITS 6,059,407 1,535,213 6,620,866 1,535,213

33 ================================================================================================

34 TOTAL EMPLOYEE BENEFITS 6,059,407 1,535,213 6,620,866 1,535,213

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LANDER UNIVERSITY

---- 2013-2014 ---- ------------------- 2014-2015 ------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 TOTAL FUNDS AVAILABLE 40,834,148 6,232,632 69,867,991 6,232,632

2 TOTAL AUTHORIZED FTE POSITIONS (400.91) (172.70) (400.91) (172.70)

3 ================================================================================================